

Executive Proposed 2011 Budget - Community Services Division

	<u>2010 Adopted Budget</u>		<u>2011 Executive Proposed Budget</u>		<u>Change</u>	
	Expenditures	FTE/TLT	Expenditures	FTE/TLT	Change	FTE/TLT
Community Services Operating (CSO) Fund #1421	5,439,408	16.5	5,105,588	16.50	(333,820)	0.00
Work Training Program (WTP) Fund #2240	12,082,888	55.78	10,361,128	60.28	(1,721,760)	4.50
Federal Housing & Community Development (FHCD) Fund #2460	21,268,410	34.5	20,868,971	35.50	(399,439)	1.00
Housing Opportunity (HOF) Fund #3220	24,935,603	n/a	25,303,475	n/a	367,872	n/a
Veterans Services (RCW) Fund #1060	2,780,173	9	2,767,183	8.00	(12,990)	(1.00)
Veterans & Family Levy Fund #1141	12,285,228	12	12,181,323	11.00	(103,905)	(1.00)
Human Services Levy Fund #1142	14,174,179	4.5	10,709,151	4.50	(3,465,028)	0.00
TOTAL:	\$ 92,965,889	132.28	\$ 87,296,819	135.78	\$ (5,669,070)	3.50